

STATE OF IOWA
 Fiscal Year 2019 Annual Budget
 SPECIAL DEPARTMENT: (030) Administrative Services, Department of
 Budget Unit: (005C860001) Utilities
 Schedule 1

| <u>Rank</u> | <u>Description</u> | <u>Funding Source</u> | <u>Fiscal Year 2019 Department Request</u> | <u>Fiscal Year 2019 Governor's Recommendations</u> |
|----------------------------------|-------------------------------------|---------------------------------------|--|--|
| Base | | Appropriation | 2,447,360 | 2,447,360 |
| | | FTE | 1.00 | 1.00 |
| Base | | Appropriation | 0 | 451,871 |
| 0001 | Utilities-Capitol Complex shortfall | Appropriation | 715,742 | 0 |
| | | <u>Fiscal Year 2018 Estimated</u> | <u>Fiscal Year 2019 Department Request</u> | <u>Fiscal Year 2019 Governor's Recommendations</u> |
| <u>Total Budget Unit Funding</u> | | <u>\$ 2,447,360</u> | <u>\$ 3,163,102</u> | <u>\$ 2,899,231</u> |
| Appropriation | | | | |
| Total FTE | | 1.00 | 1.00 | 1.00 |